

## Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
State Department of Education	19,457,000	23,804,700	16,951,200	29,416,600	25,821,800	25,575,400
<b>Total</b>	<b>19,457,000</b>	<b>23,804,700</b>	<b>16,951,200</b>	<b>29,416,600</b>	<b>25,821,800</b>	<b>25,575,400</b>
<b>By Fund Source</b>						
General	5,232,400	5,232,400	5,249,300	5,304,500	5,618,000	5,450,100
Dedicated	3,636,000	2,533,900	3,747,700	3,759,200	3,709,900	3,709,900
Federal	6,920,000	10,959,200	7,037,900	15,335,800	15,478,400	15,422,900
Other	3,668,600	5,079,200	916,300	5,017,100	1,015,500	992,500
<b>Total</b>	<b>19,457,000</b>	<b>23,804,700</b>	<b>16,951,200</b>	<b>29,416,600</b>	<b>25,821,800</b>	<b>25,575,400</b>
<b>By Object</b>						
Personnel Costs	8,032,300	7,611,600	7,573,900	8,185,300	8,078,800	7,866,400
Operating Expenditures	8,322,300	13,464,400	6,274,900	17,618,900	14,562,600	14,543,600
Capital Outlay	0	537,900	0	510,000	20,000	5,000
Trustee/Benefit Payments	3,102,400	2,190,800	3,102,400	3,102,400	3,160,400	3,160,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>19,457,000</b>	<b>23,804,700</b>	<b>16,951,200</b>	<b>29,416,600</b>	<b>25,821,800</b>	<b>25,575,400</b>
<b>FTP Positions</b>	<b>134.00</b>	<b>134.00</b>	<b>124.00</b>	<b>131.00</b>	<b>132.00</b>	<b>130.00</b>

## Decision Unit Summary

Decision Unit	<u>Agency Request</u>			<u>Governor's Recommendation</u>		
	<u>FTP</u>	<u>General</u>	<u>Total</u>	<u>FTP</u>	<u>General</u>	<u>Total</u>
3.00 FY 2006 Original Appropriation	124.00	5,249,300	16,951,200	124.00	5,249,300	16,951,200
4.20 Surplus Eliminator	0.00	25,400	61,400	0.00	25,400	61,400
4.30 Supplemental	4.00	0	8,323,800	4.00	29,800	8,404,000
<b>5.00 FY 2006 Total Appropriation</b>	<b>128.00</b>	<b>5,274,700</b>	<b>25,336,400</b>	<b>128.00</b>	<b>5,304,500</b>	<b>25,416,600</b>
6.30 FTP or Fund Adjustments	3.00	0	4,000,000	3.00	0	4,000,000
<b>7.00 FY 2006 Estimated Expenditures</b>	<b>131.00</b>	<b>5,274,700</b>	<b>29,336,400</b>	<b>131.00</b>	<b>5,304,500</b>	<b>29,416,600</b>
8.40 Removal of One-Time Expenditures	(3.00)	(25,400)	(4,287,200)	(3.00)	(25,400)	(4,297,200)
<b>9.00 FY 2007 Base</b>	<b>128.00</b>	<b>5,249,300</b>	<b>25,049,200</b>	<b>128.00</b>	<b>5,279,100</b>	<b>25,119,400</b>
10.10 Employee Benefit Costs	0.00	38,800	106,600	0.00	(52,500)	(145,500)
10.20 Inflationary Adjustments	0.00	42,300	327,400	0.00	42,300	327,400
10.40 Interagency Nonstandard Adjustments	0.00	30,900	38,300	0.00	30,900	38,300
10.60 Change In Employee Compensation	0.00	25,800	69,400	0.00	47,600	128,100
<b>11.00 FY 2007 Total Maintenance</b>	<b>128.00</b>	<b>5,387,100</b>	<b>25,590,900</b>	<b>128.00</b>	<b>5,347,400</b>	<b>25,467,700</b>
<b>State Department of Education</b>						
12.01 Financial Services Workload	2.00	123,200	123,200	0.00	0	0
12.02 Native American Student Support	2.00	107,700	107,700	2.00	102,700	107,700
<b>13.00 FY 2007 Total</b>	<b>132.00</b>	<b>5,618,000</b>	<b>25,821,800</b>	<b>130.00</b>	<b>5,450,100</b>	<b>25,575,400</b>
<b>Amount Change From Original Approp</b>	<b>8.00</b>	<b>368,700</b>	<b>8,870,600</b>	<b>6.00</b>	<b>200,800</b>	<b>8,624,200</b>
<b>Percent Change From Original Approp</b>	<b>6.45%</b>	<b>7.02%</b>	<b>52.33%</b>	<b>4.84%</b>	<b>3.83%</b>	<b>50.88%</b>